

## USER'S GUIDE

The following explanation of entries is keyed to the accompanying sample entry (page 3).

- ① Name of agency.
- ② Listed in this column are the funding sources for the amounts shown in Columns 3 through 5, both dollar amounts and positions. (Only the funding sources which are included in the agency's budget are shown.)
- ③ Figures in these columns represent the agency's adjusted budget base. The adjusted budget base equals appropriated levels for 2012-13 (the second year of the 2011-13 biennium) and any authorized supplements or position changes. The 2012-13 adjusted budget base represents the beginning level for all agency requests for calculating budget changes for 2013-15.
- ④ Figures in these columns represent, by fiscal year, the agency budget and FTE position requests, by fund source.
- ⑤ These columns indicate the increase or decrease, by amount and percentage, of 2013-15 requested amounts over the 2012-13 adjusted base year doubled (to provide a two-year to two-year comparison). For positions, the increase or decrease is based on the 2014-15 requested level compared to the 2012-13 authorized level.
- ⑥ Indicates the start of the summary of major fiscal or programmatic agency request items. In general, only items with a net fiscal effect in excess of \$250,000, or statutory language requests resulting in significant policy changes (with or without a fiscal effect) have been included. For some agencies only a table is included as there are no major request items.
- ⑦ Title of the request item.
- ⑧ The box, which follows the title, highlights the funding and position change to the agency's base as a result of the item. For every item which has a fiscal and/or position change, a box with that information will be presented.
- ⑨ Brief narrative explaining the request item.

# VETERANS AFFAIRS

Budget Summary						FTE Position Summary				
Fund	2012-13 Adjusted Base	Request		2013-15 Change Over Base Year Doubled		2012-13	Request		2014-15 Over 2012-13	
		2013-14	2014-15	Amount	%		2013-14	2014-15	Number	%
GPR	\$2,627,700	\$4,127,000	\$19,991,800	\$18,863,400	358.9%	0.00	0.00	117.30	117.30	N.A.
FED	2,662,800	2,625,500	1,281,900	- 1,418,200	- 26.6	12.00	12.00	12.00	0.00	0.0%
PR	97,002,500	97,135,500	96,204,700	- 664,800	- 0.3	1,006.10	1,006.10	1,004.61	- 1.49	- 0.1
SEG	<u>35,155,600</u>	<u>35,102,100</u>	<u>19,705,100</u>	<u>- 15,504,000</u>	- 22.1	<u>118.00</u>	<u>118.00</u>	<u>3.00</u>	<u>- 115.00</u>	- 97.5
TOTAL	\$137,448,600	\$138,990,100	\$137,183,500	\$1,276,400	0.5%	1,136.10	1,136.10	1,136.91	0.81	0.1%

## Major Request Items

### 1. STANDARD BUDGET ADJUSTMENTS

Request a funding decrease of \$731,900 (-\$37,300 FED, -\$641,100 PR, and -\$53,500 SEG) in 2013-14 and \$804,300 (-\$37,300 FED, -\$641,100 PR, and \$125,900 SEG) in 2014-15 and a reduction of 2.00 SEG positions, beginning in 2014-15, to reflect the following: (a) turnover reduction (-\$441,600 PR and -\$82,700 SEG annually); (b) removal of non-continuing items (-\$36,000 FED and -\$254,000 PR in 2013-14 and -\$36,000 FED, -\$254,000 PR, -\$72,400 SEG and -2.00 SEG positions in 2014-15); (c) full funding of salary and fringe benefits (-\$1,300 FED, -\$4,531,700 PR, and \$8,100 SEG annually); (d) overtime (\$2,395,000 PR annually); (e) night and weekend salary differentials (\$2,191,200 PR annually); and (f) lease and directed move costs (\$21,100 SEG annually). The requested funding reduction for turnover reflects 1% of adjusted base permanent position salaries for positions at the Veterans Homes and 3% of adjusted base permanent position salaries for SEG-funded positions that administer loans and aids to veterans.

	Funding	Positions
FED	- \$74,600	0.00
PR	- 1,282,200	0.00
SEG	<u>- 179,400</u>	<u>- 2.00</u>
Total	- \$1,536,200	- 2.00